

## Proposed 2018/19 FOSB budget

### Income

1	Cash-rollover	\$	75,567.00	* includes \$3567 rolled over from 2014 restricted account
2	2018 Auction-unrestricted	\$	82,855.00	
3	2018 Auction- restricted	\$	24,940.00	
4	*Direct giving	\$	50,000.00	
5	*Employer match	\$	10,000.00	
6	*Events	\$	2,000.00	
7	*Chinook book sales	\$	500.00	
8	*Ballard Market receipts	\$	5,000.00	
9	*Directory Advertising	\$	500.00	
10	*Interest	\$	200.00	
11	<b>Total Income</b>	<b>\$</b>	<b>251,562.00</b>	

### Expense

#### FOSB -Admin.

12	Operations/Supplies	\$	5,500.00
13	Coho fee for FOSB mtgs	\$	250.00
14	Contingency/Misc.	\$	4,955.00
15	<b>Total FOSB-Admin.</b>	<b>\$</b>	<b>10,705.00</b>

#### Committees

16	After School Program	\$	300.00
17	Auction	\$	20,000.00
18	Bike to School	\$	200.00
19	Direct Giving	\$	1,500.00
20	Diversity	\$	2,000.00
21	Garden	\$	250.00
22	Legislative	\$	200.00
23	Teacher/parent hospitality	\$	1,000.00
24	PIE	\$	1,750.00
25	<b>Total Committee</b>	<b>\$</b>	<b>27,200.00</b>

#### Program Support

26	Scholarships- Elem.	\$	5,000.00
27	Scholarships- MS	\$	5,000.00
28	Scholarships- Before & After School	\$	1,000.00
29	<b>Total Program Support</b>	<b>\$</b>	<b>11,000.00</b>

#### All School support

30	Professional Develop.	\$	5,567.00	*includes \$3567 rolled over from restricted account
31	Hospitality & staff recognition	\$	1,200.00	
32	Teacher grants	\$	7,300.00	
33	Assembly	\$	1,500.00	
34	MS Drama	\$	500.00	
35	Stage Tech. support	\$	1,500.00	
36	Classroom periodicals	\$	1,500.00	
36	Library periodicals	\$	500.00	
37	Art supplies	\$	1,500.00	
38	K-kid t-shirts	\$	350.00	
39	Elem. WEP & Sing	\$	14,000.00	
40	MS Robotics kits	\$	4,000.00	
41	MS Yearbooks	\$	6,500.00	
42	Volunteer Coordinator budget	\$	6,800.00	
43	<b>Total All School Support</b>	<b>\$</b>	<b>52,717.00</b>	

#### Academic Suppport Grant

44	Whole Child Support fund	\$	90,000.00
45	<b>Total WC Support grant</b>	<b>\$</b>	<b>90,000.00</b>

46	<b>School Community Priorty fund</b>	<b>\$</b>	<b>20,000.00</b>
47	<b>Total SCP fund</b>	<b>\$</b>	<b>20,000.00</b>

#### Restricted

48	2018 Auction fund-a-need (FOSB mini-grants)	\$	24,940.00
49	<b>Total Restricted</b>	<b>\$</b>	<b>24,940.00</b>

#### Reserves

50	Reserves carried over to FY 2019	\$	15,000.00
51	<b>Total Reserves</b>	<b>\$</b>	<b>15,000.00</b>

52	<b>Total Expenses + Reserves</b>	<b>\$</b>	<b>251,562.00</b>
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